Goods County 2013

Original

CERTIFICATE

To the Clerk of Rooks County

, State of Kansas

We, the undersigned, officers of

Rooks County

certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2013; and
(3) the Amount(s) of 2012 Ad Valorem Tax are within statutory limitations.

•				2013 Adopted Budg	ret
Table of Contents:		Page	Budget Authority	Amount of 2012	County Clerk's
Computation to Determine L	imis 6 2012	No.	for Expenditures	Ad Valorem Tax	Use Only
Allocation of MVT, RVT, 16/20M Veh	nint for 2013	2	•		
Schedule of Transfers	& Slider	3			
Statement of Indebtedness	<u> </u>	3		·	1
Statement of Lease-Purchase	<u>el </u>	4			
Fund	K.S.A.	4a			
General	79-1946	5	4.651.000		
Road & Bridge	79-1946	6	4,651,209	4,104,391	40,828
Health	65-204	6	2,150,000	1,769,189	17,599
Noxious Weed	2-1318	7	854,445	37,868	· 377
Nursing Home	19-2106a	7	475,000	151,807	.510
Sanitation	65-204	8	2,000		
Parks & Recreation	03-204	8	409,120	50,602	.503
Alcohol Programs		9	6,000	- <u> </u>	
911 Fund	 	9	20,000		
Wireless E-911	 	9	50,000		
County Wide Econ Dev Tr		10	91,300		
Noxious Weed Cap. Outlay	† 	10	35,000		
Non-Budgeted Funds-A	 	11	33,000		
Non-Budgeted Funds-B		12			
	† -	 -			
TOTALS	<u> </u>	-	8,744,074	6,113,857	10000
Publication	 	13	November		60.817
Resolution	2a	Assessed V			
Is an Resolution required to be p	assed and attache	d to the bu	idget?	Yes	100,530,052

Assisted by:

MAPES & MILLER, CPA'S

418 E. HOLME

NORTON, KS 67654-1412 Email: mmcpas@yahoo.com

Attest: July 24 2012

County Clerk

CLERK'S A AMBBE

Governing Body

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COMPUTATION TO DETERMINE LIMIT FOR 2013 BUDGET

1. 2.	Debt Service Levy in 2012 Budget	+ \$.	Amount of Levy 5,441,856
3.	Tax Levy Excluding Debt Service	- \$ \$	5,441,856
	2012 Valuation Information for Valuation Adjustments:		
4.	New Improvements for 2012: + 686,710		
5.	Increase in Personal Property for 2012: 5a. Personal Property 2012 + 3,130,213 5b. Personal Property 2011 - 2,793,054 5c. Increase in Personal Property (5a minus 5b)		
	If 5c is negative, enter a zero + 337,159		
6.	Valuation of Property that has Changed in Use during 2012: 24,694		
7.	Total Valuation Adjustment (Sum of 4, 5c, and 6) 1,048,563		
8.	Total Estimated Valuation July 1, 2012 101,204,511		
9.	Total Valuation less Valuation Adjustment (8 minus 7) 100,155,948		
10,	Factor for Increase (7 divided by 9) 0.01047		
11.	Amount of Increase (10 times 3)	· \$	56,972
12.	Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$	5,498,828
13.	Debt Service Levy in this 2013 budget	-	
	Maximum levy, including debt service, without a Resolution (12 plus 13)	_	5,498,828
If th	e 2013 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.		

Page No. 2

Allocation of Motor, Recreational and 16/20M Vehicle Taxes

2012 Budgeted Fund Names	Actual Amount of 2012 Levy	County	Teasurer's Estima	ites for Year 2013	
General		MVI	RVT	16/20M Veh	Slider
Road & Bridge	3,494,289	187,353	4,528	23,687	
Health	1,724,423	92,458	2,235	11,689	- 0
Noxious Weed	37,673	2,020	49	255	
Nursing Home	139,103	7,458	180	943	0
Sanitation	46,368				0
	40,308	2,486	60	314	0
TOTAL	5,441,856	201.005			0
	2,441,030	291,775	7,052	36,888	0

County Treas Motor Vehicle Estimate County Treasurers Recreational Vehicle Estimate County Treasurers 16/20M Vehicle Estimate	291,775	7,052	36,888
Motor Vehicle Factor Recreational Vehicle Factor 16/20M Vehicle Factor	0.05362	0.00130	0.00678

Schedule of Transfers

Fund Transferred From: General - Commissioners	Fund Transferred To	2011 Amount	2012 Amount	2013 Amount	Statute
General - Clerk	County Equip,	250,000	0	0	
	County Equip.	3,000	0		19-119
General - Treasurer	County Equip.	3,000	0		19-119
General - Attorney	County Equip.	7,500			19-119
General - Sheriff	County Equip.	56,735	- 0		
General - Register of Deeds	County Equip.	6,270	0		19-119
General - Court	County Equip.	8,000	0		19-119
General - Custodian	County Equip.	15,000		0	
General - Emergency Mgmt	County Equip.	17,500		0	
General - Computers	County Equip.	4,900	5,000		19-119
General - Appraisers	County Equip.	1,500	0	0	
General - Election	County Equip.	25,000	0		19-119
leneral - Ambulance	County Equip.		4,200	2,263	19-119
General - GIS	County Equip.	144,000	0	0	
eneral - Employee Benefits	Emp. Ben. Claims	14,000	0		19-119
load & Bridge	Sp. Highway	0	0		12-2615
Road & Bridge		14,000	55,000	55,000	
loxious Weed	Sp. Equipment	0	150,000	200,000	68-141g
pecial Vehicle (Motor Veh. Op.)	Nox. Wd C.O.	0	10,000	10,000	
pecial Vehicle (Motor Veh. Op.)	General	34,464			8-145
OTAL	County Equip.	11,445			19-119
VIAL		616,314	224,200	272,263	
	Adjustments				
	Adjusted Totals	616,314	224,200	272,263	

STATEMENT OF INDEBTEDNESS

	7.			7			Τ		1	1		 Γ	0			Ī	T	T	T	ľ	5	1	7	7	_					_
Amount Due 2013	i i		 	1				-	-				0			-														
An	Int																													0
J7	Prin.												0								,						1			
Amount 2012	Int.												0							6										5
Date Due	Prin.																									1				
1 1	Int.																													
Amount Outstand	1/1/2012				-								>							0									0	
Amount	nancer														1															
Int. Rate %																														
Date of Issue																					+									
Type of Debt	General Obligation:	NONE										Total G.O. Bonds	Kevenue Bonds:	NONE					Total Revenue Bonds	No-Fund Warrant								Total Indebtoda	can macanalics	

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

ents	3	100	83,570	27 115	F	86 280		T	T							2000
Payments Due	201															
Payments Due	7107	83 570	07.7.00	37.445		86,280										207 205
Principal Balance On 1/1/2012		368.500		165,950		239,410										773.860
Total Amount Financed (Beg Princ)		368,500		165,950		739,410										_
Interest Rate %		4.20		4.00	4 00	3									1	
Term of Contract (Months)		09	0.7	06	36			+								
Contract Date	01/00/01	17/28/10	01/00/01	127/27	3/1/2011											
Item Purchased	CAT RECLAIMER MIYED		63 MOTOROLA RADIOS		D&T XL DS TRACTOR										lotals	

*If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases

	4,994,639	4,565,934	
esources Available:	4,324,611	3,979,492	654,313
oes miscellaneous exceed 10% of Total Receipts otal Receipts			
liscellaneous Revenue	42,367	0	20,000
interest	34,507	50,000	50,000
ransfer from Equipment Reserve	0	0	0
ransfer from Special Vehicle	34,464	0	0
eimbursed Expenses	44,548	17,500	17,300
ederal Land Entitlement	17,372	17,300	4,200
id - Emergency Preparedness	11,163	4,200	2,100
Pil Production	6,971	2,100	11,000
ent	13,000	11,000	11.000
tate Prisoner Care	4,690		
risoner Housing - Out of County	31,045		
heriff Commissary	4,744	0	1,50
heriff VIN Fees	1,726	1,500	2,00
ntique Vehicle Tags	2,995	2,000	1,60
ownship Bonds	478	1,600	22,00
nterest on Delinquent Tax	27,522	22,000	7,00
Reimbursed CDC Court Costs	8,552	7,000	
Reimbursed Employee Benefits - Stimplus	1,425	0	-
Reimbursed Employee Benefits - W/C		135,870	135,87
Reimbursed Employee Benefits	136,633	3,000	3,00
District Court Fees	6,048	1,000	1,00
Diversion Fees	3,200		5
Drivers License Fees	1,036	34,500	34,5
County Officer Fees	42,196	40,000	40,0
Mortgage Registration Fees	61,389		
CMB Licenses	200	50	
Moving Permits	215	430	4
Local Alcoholic Liquor	1,369		
Sales Tax	12	00,000	60,0
Mineral Production Tax	104,783	60,000	
Vehicle Excise Tax	62	0 85	20,(
LAVTR	22,720	26,440	23,6
16/20M Vehicle Tax	22,720	5,314	4,5
Recreational Vehicle Tax	5,321	209,418	187,3
Motor Vehicle Tax	210,053	24,600	24,
Delinquent Tax	67,567	3,319,575	XXXXXXXXXXXXXXX
Ad Valorem Tax	3,374,238	2 210 688	
Receipts:			
Cancelled Prior Year Encumbrance	070,028	586,442	117,
Unencumbered Cash Balance Jan 1	670,028	Estimate 2012	Year 2013
General	Prior Year Actual 2011	Current Year	Proposed Budg
[-eneral			

Adopted Budget General	Prior Year	Current Year	n
	Actual 2011	Estimate 2012	Proposed Budget
Resources Available:	4,994,639	4,565,93	Year 2013
Expenditures:		4,303,93	772,038
Commissioners	634,314	718,72	
County Clerk	162,815	158,94	
County Treasurer	176,724	138,94	- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1
Attorney	121,056	123,43	~
County Sheriff	592,718		
Register of Deeds	67,193	566,85	
Unified Court	56,262	63,42	
Courthouse Custodian	133,581	53,97	
Emergency Management	77,984	147,682	
Computers	60,402	60,800	VA,010
Appraisers Cost	141,064	62,875	
Election	59,905	143,130	117,070
Ambulance	206,775	49,083	12,003
Service Programs	76,587	101,500	101,500
GIS/GPS SYSTEM	25,262	73,991	7 1,042
Employee Benefits	1,489,047	15,500	
Economic Development	136,560	1,597,200	
Abandoned Cemeteries	425	148,377	
Mental Health		500	
Aental Retardation	30,000	31,500	
air	42,000	44,100	46,305
ort Liability	57,000	57,000	57,000
listorical Society	20,864	22,000	22,000
Conservation	14,000	14,700	14,700
uvenile Detention Center	22,000	22,000	22,000
ederal Land Entitlement	0	5,000	5,000
fiscellaneous	3,659	17,300	17,300
pes miscellaneous exceed 10% of Total Expenditures	0		
otal Expenditures	4 409 107		
nencumbered Cash Balance Dec 31	4,408,197	4,448,209	4,651,209
11/2012 Budget Authority Amount	586,442		XXXXXXXXXXXXXXX
iolation of Budget Law for 2011/2012	4,557,349 No	4,448,209	XXXXXXXXXXXXXXXXX
ossible Cash Violation for 2011:	No	No	XXXXXXXXXXXXXXXX
Tot abili,	NO		XXXXXXXXXXXXXXXX
	31 4		XXXXXXXXXXXXXXXX
Total E	Non-App	propriated Balance	20,000
Total E.	xpenditures and Non-App	propriated Balance	4,671,209
elinquency Computation	500 01	Tax Required	3,899,171
mpumion	5.00 %	[205,220
	Amount o	f Ad Valorem Tax	4,104,391

Adopted Budget	Prior Year	Current Year	Proposed Budget
General Fund - Detail Expend	Actual 2011	Estimate 2012	Year 2013
Expenditures:			
Commissioners			
Personal Services	61,699	84,271	84,27
Contractual	100,604	110,400	119,433
Commodities	752	7,350	6,74
Capital Outlay	28,456	60,000	60,000
Nursing Home/Assisted Living Special Projects	13,800 18,287	30,000 248,800	30,000 245,800
Water Resource Building	3,816	1,000	1,000
Airport	110,000	110,000	60,000
Transportation Van	8,900	8,900	9,000
GIS	3,500	20,000	10,000
Fairgrounds	38,000	38,000	30,000
Historical Utilities			7,000
HVAC			100,000
Transfer to County Equipment	250,000	0	(
Subtofal	634,314	718,721	763,240
County Clerk			
Personal Services	125,488	132,697	136,228
Contractual Commodities	1,673	2,250	2,400
	32,654	23,700 300	21,019
Capital Outlay Transfer to County Equipment	3,000	300	300
Subtotal	162,815	158,947	159,947
County Treasurer	102,017	1,00,777	107,771
Personal Services	155,874	128,181	131,588
Contractual	10,293	9,800	9,640
Commodities	7,557	10,640	10,700
Transfer to County Equipment	3,000	0	(
Subtotal	176,724	148,621	151,928
Attorney		101000	
Personal Services	81,030	106,030	114,098
Contractual Commodities	5,613 26,913	5,875 10,525	5,875 10,525
Capital Outlay	20,913	1,000	1,000
Transfer to County Equipment	7,500	1,000	1,000
Subtotal	121,056	123,430	131,498
County Sheriff			
Personal Services	353,250	389,084	409,338
Contractual	60,697	72,800	45,600
Commodities	101,627	86,000	80,400
Capital Outlay	20,409	18,968	36,500
Transfer to County Equipment	56,735	0	(
Subtotal	592,718	566,852	571,838
Register of Deeds	57,982	61,160	63,623
Personal Services Contractual	1,134	1,265	1,315
Commodities	1,807	1,000	1,000
Capital Outlay	0	0	1,000
Transfer to County Equipment	6,270	0	(
Subtotal	67,193	63,425	65,938
Unified Court			
Contractual	41,746	45,875	45,875
Commodities	6,516	6,100	6,100
Capital Outlay	0	2,000	2,000
Transfer to County Equipment	8,000	0	£2 076
Subtotal	56,262	53,975	53,975
Total	1,811,082 Page 5b	1,833,971	1,898,370

FUND PAGE - GENERAL			
Adopted Budget	Prior Year	Current Year	Proposed Budget
General Fund - Detail Expend	Actual 2011	Estimate 2012	Year 2013
Expenditures:	1 7.0		
Courthouse Custodian			
Personal Services	43,248	50,682	50,100
Contractual	60,312	80,000	83,000
Commodities	13,438	16,000	16,000
Capital Outlay	1,583	1,000	1,100
Transfer to County Equipment	15,000	0	1,100
Subtotal	133,581	147,682	150,200
Emergency Management	100,001	141,00%	100,200
Personal Services	37,179	38,000	. 39,140
Contractual	19,512	11,700	11,550
Commodities	3,793	6,100	6,350
Capital Outlay	3,773	0,100	0,550
Transfer to County Equipment	17,500	5,000	5,000
Subtotal	77,984	60,800	62,040
	77,364	00,000	02,040
Computers	42 263	40,875	40,875
Software Contractual	43,263	6,883	6,000
	1,925	5,117	5,000
Commodities Conital Outland	7,567	10,000	9,500
Capital Outlay	4,900	0,000	9,300
Transfer to County Equipment	60,402	62,875	
Subtotal	00,402	04,873	61,375
Appraisers Cost	122.016	126,560	121 560
Personal Services	122,816	10,520	131,550 11,250
Contractual	8,798		7,070
Commodities	7,950	6,050	
Capital Outlay	0	0	0
Transfer to County Equipment	1,500	0	0
Subtotal	141,064	143,130	149,870
Election	100	01.070	26.270
Personal Services	15,479	24,970	26,270
Contractual	2,021	6,200	6,200
Commodities	17,405	13,713	14,350
Capital Outlay	0	0	0
Transfer to County Equipment	25,000	4,200	2,263
Subtotal	59,905	49,083	49,083
Ambulance			50 500
Contractual	48,280	59,500	59,500
Commodities	95	2,000	2,000
Capital Outlay	14,400	40,000	40,000
Transfer to Ambulance Equipment	144,000	0	0
Subtotal	206,775	101,500	101,500
Service Programs			44.000
Palco Meal Site	13,000	13,000	13,000
Stockton Meal Site	19,000	19,000	19,000
Plainville Meal Site	23,270	20,000	20,000
Senior Companion Program	7,878	7,994	8,028
Foster Care	3,939	3,997	4,014
CASA	3,000	3,000	3,000
NWKS Area Agency on Aging	6,500	7,000	7,000
Subtotal	76,587	73,991	74,042
GIS/GPS SYSTEM			
T 10 10 10 10 10 10 10 10 10 10 10 10 10	0	0	0
Personal Services	M 400	1,500	1,500
Contractual	7,483		
	3,779	4,000	
Contractual	3,779		
Contractual Commodities Capital Outlay	3,779	4,000 10,000 0	4,000 10,000 0
Contractual Commodities	3,779	4,000 10,000	10,000

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Adopted Budget	Prior Year	Current Year	Proposed Budget
General Fund - Detail Expend	Actual 2011	Estimate 2012	Year 2013
Expenditures:			
Employee Benefits			
Social Security	149,184	174,547	177,754
Health Insurance	1,115,730	1,159,645	1,229,224
Life Insurance	6,172	6,580	6,194
Retirement	145,813	184,507	203,495
Workers Compensation	60,584	60,584	74,272
Unemployment	11,564	11,337	20,058
Transfer to Employee Benefits Claims	0	.0	0
Subtotal	1,489,047	1,597,200	1,710,997
Economic Development			
CO Program 1.5 Mills	128,025	139,103	151,807
NWKP & D Comm 1/10 Mill	8,535	9,274	10,120
Subtotal	136,560	148,377	161,927
Abandoned Cemeteries			
Personal Services	425	500	500
Mental Health			
Appropriations	30,000	31,500	31,500
Mental Retardation			
Appropriations	42,000	44,100	46,305
Fair	1		
Appropriations	57,000	57,000	57,000
Tort Liability	†		
Contractual	20,864	22,000	22,000
Historical Society			
Appropriations	14,000	14,700	14,700
Conservation			
Appropriations	22,000	22,000	22,000
Juvenile Detention Center			
Contractual	0	5,000	5,000
Federal Land Entitlement			
Contractual	3,659	17,300	17,300
Subtotal	189,948	214,100	216,305
	1		
Total	1,815,555	1,959,677	2,089,229
10111			· · · · · · · · · · · · · · · · · · ·
Total - Page 5b	1,811,082	1,833,971	1,898,370
. v.m	.,,,,,	,,,,,,	
Total - Page 5c	781,560	654,561	663,610
1000 100000		,,	
Total - Page 5d	1,815,555	1,959,677	2,089,229
iotai - i age su	1,010,000	.,,,,,,,,	-,,
Total Expenditures	4,408,197	4,448,209	4,651,209

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FUND PAGE

Adopted Budget	Prior Year	Current Year	Proposed Budget
Road & Bridge	Actual 2011	Estimate 2012	Year 2013
Unencumbered Cash Balance Jan 1	4,332	12,723	4,434
Receipts:			
Ad Valorem Tax	1,393,221	1,638,202	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	31,281	10,609	12,537
Motor Vehicle Tax	111,323	86,478	92,458
Recreational Vehicle Tax	2,821	2,195	2,235
16/20 M Vehicle Tax	10,333	10,918	
Spec City/County Highway	355,148	343,309	345,917
Reimbursed Expense	60,798	0	0)
Miscellaneous	312	0	0
Does misc exceed 10% of Total Receipts			
Total Receipts	1,965,237	2,091,711	464,836
Resources Available:	1,969,569	2,104,434	469,270
Expenditures:			i'''
Personal Services	757,604	799,000	799,000
Commodities	963,539	820,000	820,000
Contractual Services	193,098	253,600	253,600
Capital Outlay	28,605	22,400	22,400
Transfer to R&B Sp Equipment	0	150,000	200,000
Transfer to R&B Sp Hwy Impr.	14,000	55,000	55,000
Miscellaneous	0	0	0
Does misc exceed 10% of Total Expenditures			
Total Expenditures	1,956,846	2,100,000	2,150,000
Unencumbered Cash Balance Dec 31	12,723	4,434	KXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	1,960,798	2,100,000	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
Violation of Budget Law for 2011/2012:	No	No	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
Possible Cash Violation for 2011:	No		KXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
	Non	-Appropriated Balance	
	Total Expenditures and Nor		
	•	Tax Required	1,680,730
Delinquency Computation	5.00	%	88,459
	Amou	int of Ad Valorem Tax	1,769,189

Adopted Budget	Prior Year	Current Year	Proposed Budget					
Health	Actual 2011	Estimate 2012	Year 2013					
Unencumbered Cash Balance Jan 1	658,698	644,300	385,396					
Receipts:								
Ad Valorem Tax	35,113	35,789	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX					
Definquent Tax	741	550						
Motor Vehicle Tax	2,436	2,180	2,020					
Recreational Vehicle Tax	62	55	49					
16/20 M Vehicle Tax	211	275						
Grants/Medicare/Medicaid	274,807	266,200						
Charges for Services	103,888	164,000	164,000					
Reimbursed Expense	189,587	150,442	0					
Miscellaneous	3,868	0	0					
Does misc exceed 10% of Total Receipts								
Total Receipts	610,713	619,491	433,074					
Resources Available:	1,269,411	1,263,791	818,470					
Expenditures:								
Personal Services	449,822	647,620						
Commodities	85,670	106,200						
Contractual Services	41,805	67,500						
Capital Outlay	0	7,500						
M & I Grant	45,533	49,575	49,575					
Miscellaneous	2,281	0	0					
Does mise exceed 10% of Total Expenditures								
Total Expenditures	625,111	878,395						
Unencumbered Cash Balance Dec 31	644,300		XXXXXXXXXXXXXXXXXX					
2011/2012 Budget Authority Amount:	883,525		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX					
Violation of Budget Law for 2011/2012:	No	No	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX					
Possible Cash Violation for 2011:	No		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX					
		Appropriated Balance						
	Total Expenditures and Nor							
		Tax Required						
Delinquency Computation	5.00		1,893					
	Amo	unt of Ad Valorem Tax	37,868					

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget				
Noxious Weed	Actual 2011	Estimate 2012	Year 2013				
Unencumbered Cash Balance Jan 1	27,588	39,116	11,529				
Receipts:							
Ad Valorem Tax	121,093	132,148	XXXXXXXXXXXXXXXXX				
Delinquent Tax	2,428	1,072					
Motor Vehicle Tax	7,745	7,515	7,458				
Recreational Vehicle Tax	196	191	180				
16/20 M Vehicle Tax	834	949	943				
Sales & Reimbursements	266,620	280,538	309,601				
Miscellaneous	5,753	0	0				
Does misc exceed 10% of Total Receipts							
Total Receipts	404,669	422,413	319,254				
Resources Available:	432,257	461,529	330,783				
Expenditures:							
Personal Services	69,491	72,000	75,000				
Commodities	313,378	348,000					
Contractural Services	10,272	20,000	20,000				
Transfer to NW Capital Outlay	0	10,000	10,000				
Miscellaneous	0	. 0	0				
Does misc exceed 10% of Total Expenditures							
Total Expenditures	393,141	450,000	475,000				
Unencumbered Cash Balance Dec 31	39,116	11,529	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX				
2011/2012 Budget Authority Amount:	450,000	450,000	XXXXXXXXXXXXXXXX				
Violation of Budget Law for 2011/2012:	No	No	XXXXXXXXXXXXXXXXX				
Possible Cash Violation for 2011:	No		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX				
	Non-	-Appropriated Balance	,				
T	otal Expenditures and Non-	-Appropriated Balance	475,000				
		Tax Required	144,217				
Delinquency Computation	5.00	%	7,590				
	Amou	int of Ad Valorem Tax	151,807				

Adopted Budget	Prior Year	Current Year	Proposed Budget
Nursing Home	Actual 2011	Estimate 2012	Year 2013
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax	0	0	XXXXXXXXXXXXXXXX
Delinquent Tax	567	600	600
Motor Vehicle Tax	0	0	
Recreational Vehicle Tax	0	0	
16/20 M Vehicle Tax	0	0	0
Hinkhouse Interest Income	1,286	1,400	1,400
Transfer from Nursing Home - NFW	0	0	0
Miscellancous	0	0	0
Does misc exceed 10% of Total Receipts			
Total Receipts	1,853	2,000	2,000
Resources Available:	1,853	2,000	2,000
Expenditures:			
Contractual Services	1,286	0	0
Appropriation	567	2,000	2,000
Miscellaneous	0	0	0
Does misc exceed 10% of Total Expenditures			
Total Expenditures	1,853	2,000	2,000
Unencumbered Cash Balance Dec 31	0		XXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	2,101		XXXXXXXXXXXXXXXXX
Violation of Budget Law for 2011/2012:	No	No	XXXXXXXXXXXXXXXXXX
Possible Cash Violation for 2011:	No		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
		-Appropriated Balance	
Te	otal Expenditures and Non		
		Tax Required	
Delinquency Computation	5.00	• •	0
	Amor	int of Ad Valorem Tax	0

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Sanitation	Adopted Budget	Prior Year	Current Year	Proposed Budget					
Receipts:	Sanitation	Actual 2011	Estimate 2012	Year 2013					
Ad Valorem Tax	Unencumbered Cash Balance Jan 1	197,685	296,744	171,060					
Delinquent Tax			· · · · · · · · · · · · · · · · · · ·	-					
Delinquent Tax	Ad Valorem Tax	40,679	44,050	xxxxxxxxxxxxxxxx					
Recreational Vehicle Tax	Delinquent Tax	640							
Recreational Vehicle Tax	Motor Vehicle Tax	2,585	2,505	2,486					
Charges for Services	Recreational Vehicle Tax		64	60					
Lease 0 0 0 0 0 0 0 0 0	16/20 M Vehicle Tax	0	316	314					
Reimbursed Expenses 13,900 0 0 0 0 0 0 0 0 0	Charges for Services	186,353	186,500	187,128					
Non-Appropriated Balance Balance Cash Violation for 2011/2012: No Non-Appropriated Balance Cash Violation for 2011; No Non-Appropriated Balance Total Expenditures and Non-Appropriated Balance Total Expenditures Tax Required Page 1988 189,988		0	0	0					
Miscellaneous 0 0 0 0	Reimbursed Expenses	13,900	0	0					
Does mise exceed 10% of Total Receipts 244,222 233,435 189,988	KDHE Grant Landfill		0	0					
Total Receipts 244,222 233,435 189,988 Resources Available: 441,907 530,179 361,048 Expenditures:	Miscellaneous	0	0	0					
Resources Available: 441,907 530,179 361,048	Does misc exceed 10% of Total Receipts								
Expenditures: Personnel Services 76,974 78,900 78,900	Total Receipts	244,222	233,435	189,988					
Personnel Services 76,974 78,900 78,900	Resources Available:	441,907	530,179	361,048					
Commodities	Expenditures:								
Contractual Services 34,894 40,545 40,545 Capital Outlay 8,272 0 0 0	Personnel Services	76,974	78,900	78,900					
Capital Outlay 8,272 0 0 State Tipping Fees 6,503 6,000 6,000 Closure & Postclosure 1,840 2,000 2,000 Hauling & Disposal 0 500 500 Reserve for Landfill Closure 206,524 256,525 Miscellaneous 0 0 0 Does mise exceed 10% of Total Expenditures 145,163 359,119 409,120 Unencumbered Cash Balance Dec 31 296,744 171,060 xxxxxxxxxxxxxxxxx 2011/2012 Budget Authority Amount: 152,595 359,119 xxxxxxxxxxxxxxxxx Violation of Budget Law for 2011/2012: No No No xxxxxxxxxxxxxxxx Possible Cash Violation for 2011: No No No xxxxxxxxxxxxxxxxxxxxxx	Commodities	16,680	24,650	24,650					
State Tipping Fees 6,503 6,000 6,000	Contractual Services	34,894	40,545						
Closure & Postelosure 1,840 2,000 2,000	Capital Outlay	8,272	0	0					
Hauling & Disposal 0 500 500	State Tipping Fees	6,503	6,000	6.000					
Reserve for Landfill Closure 206,524 256,525		1,840	2,000	2,000					
Miscellaneous 0 0 0 Does misc exceed 10% of Total Expenditures Total Expenditures 145,163 359,119 409,120 Unencumbered Cash Balance Dec 31 296,744 171,060 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	Hauling & Disposal	0	500	500					
Does mise exceed 10% of Total Expenditures Total Expenditures 145,163 359,119 409,120	Reserve for Landfill Closure		206,524	256,525					
Total Expenditures		0	0	0					
Unencumbered Cash Balance Dec 31 296,744 171,060 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	Does misc exceed 10% of Total Expenditures								
2011/2012 Budget Authority Amount: 152,595 359,119 XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	Total Expenditures	145,163	359,119	409,120					
Violation of Budget Law for 2011/2012: No No No XXXXXXXXXXXXXXXXXXXXXXXXXXXXX	Unencumbered Cash Balance Dec 31	296,744		XXXXXXXXXXXXXXXX					
Possible Cash Violation for 2011: No Non-Appropriated Balance Total Expenditures and Non-Appropriated Balance Tax Required Tax Required Tax Required Delinquency Computation 5.00 % 2xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	2011/2012 Budget Authority Amount:	152,595	359,119	XXXXXXXXXXXXXXXX					
Non-Appropriated Balance Total Expenditures and Non-Appropriated Balance Tax Required Tax Required Tax Required 2,530	Violation of Budget Law for 2011/2012:	No	No	XXXXXXXXXXXXXXXXX					
Total Expenditures and Non-Appropriated Balance Tax Required 48,072 Delinquency Computation 5.00 % 2,530	Possible Cash Violation for 2011;	No		XXXXXXXXXXXXXXXX					
Tax Required 48,072									
Tax Required 48,072	Tota	I Expenditures and Non-	Appropriated Balance	409,120					
Amount of Ad Valorem Tax 50,602	Delinquency Computation	5.00 %	%	2,530					
		Amou	nt of Ad Valorem Tax	50,602					

Adopted Budget	Prior Year	Current Year	Proposed Budget
Parks & Recreation	Actual 2011	Estimate 2012	Year 2013
Unencumbered Cash Balance Jan 1	5,035	6,404	4,600
Receipts:		•	
State Payments	1,369	1,400	1,400
Reimbursements	0	0	0
Miscellaneous	0	0	0
Does misc exceed 10% of Total Receipts			
Total Receipts	1,369	1,400	1,400
Resources Available:	6,404	7,804	6,000
Expenditures:			
Appropriation	0	3,204	6,000
Miscellaneous	0	0	0
Does misc exceed 10% of Total Expenditures			
Total Expenditures	0	3,204	6,000
Unencumbered Cash Balance Dec 31	6,404	4,600	0
2011/2012 Budget Authority Amount:	5.061	4,000	

2011/2012 Budget Authority Amount: Violation of Budget Law for 2011/2012: Possible Cash Violation for 2011:

No No No

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Alcohol Programs	Actual 2011	Estimate 2012	Year 2013
Unencumbered Cash Balance Jan 1	11,759	12,315	16,000
Receipts:			
State Payments	3,456	4,000	4,000
Reimbursements	0	0	
Miscellaneous	0	0	0
Does mise exceed 10% of Total Receipts			
Total Receipts	3,456	4,000	4,000
Resources Available:	15,215	16,315	20,000
Expenditures:			
Appropriation	2,900	315	20,000
Drug Dog	0	0	
Miscellaneous	0	0	0
Does mise exceed 10% of Total Expenditures			
Total Expenditures	2,900	315	20,000
Unencumbered Cash Balance Dec 31	12,315	16,000	0
2011/2012 Budget Authority Amount:	31,000	31,000	
Winterion of Budget Law for 2011/2012	No	No	

Violation of Budget Law for 2011/2012: Possible Cash Violation for 2011:

No No

Adopted Budget	Prior Year	Current Year	Proposed Budget
911 Fund	Actual 2011	Estimate 2012	Year 2013
Unencumbered Cash Balance Jan I	18,348	6,218	(
Receipts:			
911 Tax	20,116	0	(
State of Kansas	0	28,565	50,000
Miscellaneous	0	0	(
Does mise exceed 10% of Total Receipts			
Total Receipts	20,116	28,565	50,000
Resources Available:	38,464	34,783	50,000
Expenditures:			
Contractual Services	10,440	10,000	20,000
Commodities	0	1,783	(
Capital Outlay	21,806	23,000	30,000
Miscellaneous	0	0	(
Does mise exceed 10% of Total Expenditures			*
Total Expenditures	32,246	34,783	50,000
Unencumbered Cash Balance Dec 31	6,218	0	
2011/2012 Budget Authority Amount:	63,269	34,783	
Violation of Budget Law for 2011/2012:	No	No	
Possible Cash Violation for 2011:	No		

Adopted Budget	Prior Year	Current Year	Proposed Budget Year 2013
Wireless E-911	Actual 2011	Estimate 2012	Year ZUIS
Unencumbered Cash Balance Jan 1	20,656	11,111	
Receipts:			
911 Tax	11,391	672	
Miscellaneous	0	<u> </u>	
Does mise exceed 10% of Total Receipts			
Total Receipts	11,391	672	
Resources Available:	32,047	11,783	
Expenditures:			
Public Safety	20,936	11,783	<u> </u>
Miscellaneous	0	0	
Does mise exceed 10% of Total Expenditures			
Total Expenditures	20,936	11,783	
Unencumbered Cash Balance Dec 31	11,111	0]	
2011/2012 Budget Authority Amount:	20,463	23,854	

2011/2012 Budget Authority Amount: Violation of Budget Law for 2011/2012: Possible Cash Violation for 2011:

No No No

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
County Wide Econ Dev Tr	Actual 2011	Estimate 2012	Year 2013
Unencumbered Cash Balance Jan I	207,389	226,423	290,922
Receipts:			
Rooks County	128,025	139,103	151,807
Cities	14,570	13,546	13,546
Reimbursements	2,504	0	0
Grants	0	0	0
Miscellaneous	9,448	0	0
Does misc exceed 10% of Total Receipts			
Total Receipts	154,547	152,649	165,353
Resources Available:	361,936	379,072	456,275
Expenditures:			
Personal Services	65,620	68,575	70,050
Commodities	9,795	6,800	7,250
Contractual Services	37,700	11,775	13,000
Capital Outlay	22,398	1,000	1,000
Miscellaneous	0	0	0
Does mise exceed 10% of Total Expenditures			
Total Expenditures	135,513	88,150	91,300
Unencumbered Cash Balance Dec 31	226,423	290,922	364,975
2011/2012 Budget Authority Amount:	138,000	88,150	
Violation of Budget Law for 2011/2012;	No	No	

Possible Cash Violation for 2011:

Adopted Budget	Prior Year	Current Year	Proposed Budget
Noxious Weed Cap, Outlay	Actual 2011	Estimate 2012	Year 2013
Unencumbered Cash Balance Jan 1	50,000	50,000	25,000
Receipts:			
Transfer from Noxious Weed	0	10,000	10,000
Technology	0	0	0
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	Ò
Does misc exceed 10% of Total Receipts			
Total Receipts	0	10,000	10,000
Resources Available:	50,000	60,000	35,000
Expenditures:			
Capital Outlay	0	35,000	35,000
Technological Services	0	0	0
Miscellaneous	0	0	0
Does misc exceed 10% of Total Expenditures			
Total Expenditures	0	35,000	35,000
Unencumbered Cash Balance Dec 31	50,000	25,000	0
2011/2012 Budget Authority Amount:	35,525	35,525	

2011/2012 Budget Authority Amount: Violation of Budget Law for 2011/2012: Possible Cash Violation for 2011:

No

No

Non-Budgeted Funds-A

NON-BUDGETED FUNDS (A) (Only the actual budget year for 2011 is to be shown)

		_	Т	7																_	Ţ	7							*
		Total	1.376.465																	658,913	2,035,378							330,275	1,705 103
	Operating	À	0		60,662	259	1,503													62,424	62,424		16,449	11,445	34,464			62,358	8
(5) Fund Name:	Motor Vehicle Operating	Unencumbered	Cash Balance Jan 1	Receipts:	Motor Vehicle Fees	Reimbursed Expenses	Miscellaneous													Total Receipts	Resources Available:	Expenditures:	Treasurer's Office Oper	Trf to Co. Equip. Res	Trf to General			Total Expenditures	Cash Balance Dec 31
	nt Reserve		343,396		3,000	3,000	7,500	56,735	6,270	8,000	17,500	1,500	25,000	144,000	14,000	15,000	4,900	250,000	11,445	567,850		ļ	101,875	0				101,875	809.371
(4) Fund Name:	County Equipment Reserve	Unencumbered	Cash Balance Jan 1	Receipts:	Triffean Gen Fund - Clerk	Trf from Gen Fland - Treasurer	In from Oon Fund - Attry	Tri from Gen. Pland - Sherrif	Tri from Oen Fand - Reg. Deeds	Trifford Cup Pund - Court	Tif from Gen Rand + Your, Mgmt	Tof from Cless Fund - Appressors	Trf from Gen Pund - Riccison	Triffrom Ges Fund - Amhul	Tof from Gen Pland - QIS	Tri Iron Geo Pund - Cunt.	Tr' from Gen Fund - Comp.	I'r from Gen Fund - Comm.	Triffom Motor Veh. Oper.	Total Receipts	Resources Available:	Expenditures:	Capital Outlay	Transfer to General				Total Expenditures	Cash Balance Dec 31
	hway Impr		303,815		14,000	٥	,					,					•			14,000	317,815		0					0	317,815
(3) Fund Name:	R & B Special Highway Impr	Unencumbered	Cash Balance Jan 1	Receipts:	If from Road & Bridge	Reimbursed Expenses														Total Receipts	Resources Available:	Expenditures:	State Projects					Total Expenditures	Cash Balance Dec 31
	quipment		626,169	:	0															٥	691,929		148,668						543,261
(2) Fund Name:	R & B Special Equipment	Unencumbered	Cash Balance Jan 1	Receipts:	Trf from Road & Bridge															Total Receipts	Resources Available:	Expenditures:	Capital Outlay					Total Expenditures	Cash Balance Dec 31
	chnology		37,325		14,559	80				-										14,639	51,964		17,374						34,590
(1) Fund Name:	Reg of Deeds Technology	Unencumbered	Cash Balance Jan 1	Receipts:	Mortgage Reg Fees	Interest Income														Total Receipts	Resources Available:	Expenditures:	Capital Outlay					Total Expenditures	Cash Balance Dec 31

**Note: These two block figures should agree.

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Rooks County

NON-BUDGETED FUNDS (B) (Only the actual budget year for 2011 is to be shown)

Non-Budgeted Funds-B	rds-B	(2) Fund Name		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:			
Airport Comm	ussion	Health Benefits Reserve	г								
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total	
Cash Balance Jan 1	53	Cash Balance Jun 1	70,868	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		1,576,575	
Receipts;		Receipts:		Receipts:		Receipts:		Receipts;			
Interest	420	County BC/BS	1,115,699								
Land Rent	915'8	Interest	111								
General Fund Matching	000'011										
Federal Transit Auth.	3,352,937										
Reimbursement	435										
Total Receipts	3,472,358	Total Receipts	1,115,876	Total Receipts	٥	Total Receipts	0	Total Receipts	0	5,247,147	
Resources Available:	3,601,600	Resources Available:	1,186,744	Resources Available:	0	Resources Available:	0	Resources Available:	0	6,823,722	
Expenditures;		Expenditures:		Expenditures:		Expenditures:		Expenditures:			
Program Expenditures	3,585,342	Health Cost	1,036,557								
		_									
Total Expenditures	3,585,342	Total Expenditures	1,036,557	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	4,952,174	
Cash Balance Dec 31	16,258	Cash Balance Dec 31	150,187	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	1,871,548	쑛 ⊁
				-						1 871 548	*

**Note: These two block figures should agree.

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NOTICE OF HEARING OF 2013 BUDGET

The governing body of Rooks County will meet on the 14th day of August, 2012 at 10:00 A.M. in the County Commissioners Room at the County Courthouse for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of Ad ValoremTax. Detailed budget information is available at the Rooks County Clerk's Office and will be available at this meeting.

BUDGET SUMMARY

The Proposed Budget 2013 Expenditures and Amount of 2012 Ad Valorem Tax establish the maximum limits of the 2013 budget. The Estimated Tax Rate*'is subject to change depending on final assessed valuation. Tax rates are expressed in mills.

	2011		2012		Pror	Proposed Budget 2013			
	Prior Year Actual	Actual	Current Year Est.	Actual	Budget Authority	Amount of 2012	Est.		
FUND	Expenditures	Tax Rate*	of Expenditures	Tax Rate*	for Expenditures	Ad Valorem Tax	Tax Rate*		
General	4,408,197	42,772	4,448,209	38,995	4,651,209	4,104,391	40.555		
Road & Bridge	1,956,846	17,663	2,100,000	19,244	2,150,000	1,769,189			
Health	625,111	0.445	878,395	0.420	854,445	37,868	17,481		
Noxious Weed	393,141	1,535	450,000	1,553	475,000	151,807	0,374		
Nursing Home	1,853	0.000	2,000	0,000	2,000	151,607	1,500		
Sanitation	145,163	0.512	382,595	0.517	382,595		0.000		
Parks & Recreation	0		3,204	0,517	6,000	50,602	0,500		
Alcohol Programs	2,900		315		20,000				
911 Fund	32,246		34,783		50,000				
Wireless E-911	20,936		11,783						
County Wide Econ Dev Tr	135,513		88,150		0 0 100				
Noxious Weed Cap. Outlay	0		35,000		91,300				
Non-Budgeted Funds	4,952,174		33,000		35,000	··			
Totals	12,674,080	62,927	8,434,434	60,729	8,717,549	(112.010			
Less: Transfers	616,314		224,200	00,727	272,263	6,113,857	60.410		
Net Expenditure	12,057,766	F	8,210,234	⊢					
Total Tax Levied	5,248,899		5,441,856	- ⊢	8,445,286				
Assessed Valuation	83,412,757		89,609,047		6,113,857 101,204,511				
Outstanding Indebtedness,									
January 1,	<u>2010</u>		2011		2012				
G.O. Bonds	0	ŗ	0	Г	<u> </u>				
Revenue Bonds	0	<u> </u>		⊢					
No-Fund Warrants	0	- - - - - - - - - -		-					
Lease Pur Princ	0		534,450	├ -	773,860				
Total	- 0	⊢	534,450	-	773,860				

RESOLUTION NO. R17-2012

A resolution expressing the property taxation policy of the Board of ROOKS County Commissioners with respect to financing the 2013 budget for ROOKS County

Whereas, K.S.A. 79-2925b, provides that a resolution be adopted if property taxes levied to finance the 2013 County budget exceed the amount levied to finance the 2012 County budget, except with regard to revenue produced and attributable to the taxation of 1) new improvements to real property; 2) increased personal property valuation, other than increased valuation of oil and gas leaseholds and mobile homes; and 3) property which has changed in use during the past year, or with regard to revenue produced for the purpose of repaying the principal and interest of bonded indebtedness, temporary notes, or no-fund warrants; and

Whereas, budgeting, taxing and service level decisions for all County services are the responsibility of the Board of County Commissioners; and

Whereas, the County provides the essential services to protect the health, safety and well being of the citizens of the County; and

Whereas, the cost of provision of these services continues to increase; and

Whereas, the 2012 Kansas State Legislature failed to fulfill its obligations in regard to the statutory funding of demand transfers and, by significantly reducing state revenue sharing payments to countles, has contributed to higher County property tax levies to finance the 2013 County budget.

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners that it is our desire to increase property taxes to finance the 2013 County budget due to the above mentioned constraints.

ADOPTED THIS 24 day of July, 2012 by the Board of ROOKS County Commissioners.

Board of County Commissioners ROOKS County

(Commissioner)

(Commissioner)

ATTEST:

(County Clerk)

STATE OF KANSAS Rooks COUNTY SS.

Affidavit of Publication

Jack Krier, being first duly sworn, deposes and says: That he is publisher of the *Plainville Times*, a weekly newspaper printed in the State of Kansas, and published in and of general circulation in Rooks County, Kansas, with a general paid circulation on a weekly basis in Rooks County, Kansas, and that said newspaper is not a trade, religious or fraternal publication.

Said newspaper is a weekly published one day a week and has been published continuously and uninterruptedly in said county and state for a period of more than five years prior to the first publication of said notice; and has been admitted at the post office of Plainville, Kansas, in said county as second class matter.

That the attached notice was published in the reg	ee is a true copy thereof and ular and entire issue of said
newspaper for	_consecutive <u>UNIK</u> ,
	f being made as aforesaid on
the <u>26</u> day of <u>Ji</u>	ely , 2012,
with subsequent publication following dates:	ons being made on the
, 20	, 20
, 20	, 20
, 20	, 20
Signed:	al Free
Subscribed and sworn to	before me this <u>Z6</u>
day of July	, 20 12
JEANINE HEIER Notary Public - State of Kansas y Appl. Expires	<u> Planine 760er</u> ary Public's Signature
My commission expires:	3-25-15
Publication Fee	s 67.50
Affidavit, Notary's Fee	\$ <u>.50</u>
Additional copies @	\$
Total Publication Fee	\$ 68.00

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en fi en fi en fi en fi	Assessed Validates for 2013 14,477,445 14,773,346 773,416 273,416 273,416 773,416 773,416	2012 Advat Expenditures 17,111 29,006 5100 704 4111	Actual Tay Role ' 3.808 6.700 6.700 6.000 1.153	Expediture 00,547 82,646 3,646 4 4 8,911 8,846	\$14.450 1 Actual Tan Reser 1.200 0.410 0.710 0.000 1.000 1.000 0.0000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.0000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.0000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.0000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.0000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.0000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.0000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.0000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.0000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.0000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.0000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.0000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.0000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.0	Topo Gurn 111,768 85,93 3,99 9,235 8,427	A Video
em \$3 em \$3 em \$4 em \$5 em \$5 em \$7	Assemble Visition by 2015 18.477.46 18.725.46 77.241 18.725.47 77.241 77.241 77.241 77.241	20 20 20 20 20 20 20 20 20 20 20 20 20 2	Actual Tax Rule* 3.804 7. 0.707 8.812 0.006 1.163 8.844 2.924	Expenditure 00,547 02,646 3,640 9 5,011 6,046 4,147	\$34,450 1 1 1,445,00 Tan Refer 1,200 0,241 0,741 0,803 1,833 2,941	Equilibries 113,761 35,823 3,262 2,203 2,203 4,842 3,204	A Valen
om 83 om 83 om 83 om 83 om 85 om 87 om 87	Fermied Validation for 2013 14.477,444 14.713,446 757,321 772,201 772,201 14.713,466 771,200 771,200	201 Abbat Expendence 07.111 29.006 540 5,124 704 4111 77.144	Actual Tex Rules* 3.804 7.0200 8.812 0.000 1.153 1.841 2.024	Expenditure 10.167 12.666 3.666 5.611 6.467 10.666	\$34,450 U Actual Tan Reser 1,200 0,466 0,763 0,660 1,633 0,331 0,314 0,416 0,476	Equipment 113,763 25,220 3,247 0, 2,233 8,427 2, 2,244 0, 3,337	A Valen
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944 92 978 93. 978 94 978 96 978 97 978 96 979 91 979 979 91 979 91 9	Account Valuation to 2013	301 Abbal Especialists (17.11) 23,000 5,401 23,000 1,100 700 3,100 71,10	Actual Test Rain* 3.894 0.700 9.811 0.000 1.153 8.941 2.824 1.441 7.514 2.617 8.446 7.910 6.446 7.910	Byshiri 17 July 17 July 18	\$34.4\$0 1. Actual Ton Runn \$4.00 \$4.	Feedows 113788 55 429 2 202 2 203 2 429 2 429 2 549 2	

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Prior Year Actual Expenditures	Actual Tax Rate*	Current Year Est. of Expenditures	Actual Tax Rate	Emercial	Amount of 2012	Est Tex., Rate*
4,408,197	42,772	12/19/4,448.209	3.005			
1,956,848	17.863	2,100,000				40.55
625,111	0.448					
593,141					The second second second	0.37
						1.50
				-	7	0.00
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	Phor Year Acquai Expenditures - 4,408,197 1,956,846 625,111 393,141 1,853 145,163 2,900 32,246	Expenditures Rate* 4,406,197 42,772 1,950,846 17,863 625,111 0,446 393,141 1,535 1,953 145,153 0,512 2,900 32,246 20,938 135,513 4,932,174 12,874,980 \$2,527 340,414 12,327,666 \$4,942,777	Prior Year Actual Rate* Current Year Est, et Expenditures Rate* of Expenditures (Expenditures)	Prior Year Actual Rate* Of Expenditures: Actual Tax Rate* Of Expenditures: Actual Tax Rate* Of Expenditures: Actual Tax Rate* 1,995,848 17,963 2,100,000 19,244 625,111 0,445 878,395 0,420 393,141 1,535 450,000 1,533 1,853 2,000 0,000 145,183 0,512 359,118 0,517 0 3,204 2,000 316 332,246 23,000 316 332,246 23,000 1,1,783 2,000 0,000 1,783 1,	Prior Year Actual Par Current Year Est, of Expenditures Rate of Expenditures Actual Tex Rate Expenditures 1,906,9197 42,7772 4,448,209 38,995 4,651,209 1,906,848 17,965 2,100,000 19,244 2,150,000 625,111 0,445 878,395 0,420 854,445 393,141 1,535 450,000 1,555 475,000 1,853 2,000 0,000 2,000 145,183 0,512 359,118 0,517 408,120 0 3,204 0,000 2,000	Prior Year Actual Actual Tax Current Year Est. Actual Tax Rater Expenditures Actual Tax Rater Expenditures Actual Tax Rater Expenditures Actual Tax Rater Expenditures Advances Advances Actual Tax Rater Expenditures Advances Advances Actual Tax Rater Expenditures Actual Tax Advances Actual Tax Actual Tax

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Cem #I	Assessed Valuation for 2013	Actual Expenditures		Expenditure	Actual Tax Rate*	Expenditures	Amount of 2012 Ad Valoreta Tax	Est To
Cern #2	18,407,445			59,557	1,200	1 44 × 513,784	00,000	* 7.32
Cem #3	16,733,365	29,008	0.707	62,546	0.696	25,829	10,000	0.5
	791,498	360	0,812	3,586		3,352		
Cem #4	575,218	1,134	0.000	. 0	0.000	J Secretary Free €	5 3 3 3 9 0	- 0.7
Cem #5	1,635,342	104 . A 1/20 1/20 1/20 1	1.163	8.011	1.033	3,233		0.00
Cem #6	722,031	140 5 25 9140188	6.948	6,545		0,427	1,500	0.9
Cem #7	375,200	- 500	2.024	4.167		3,934	4,600	6.3
Cem #8	1,589,587	₹7,146		19,500			750	1.91
Cem #10	1,011,732			8,061		5,332	1,500	0.9
Cem #11	8,614,313		1.018	14,432	4,827	<u> </u>	5,000	4.94
Cen siz	801,897	773			0.722	12,316	3,200	0.40
Cem #13	889.245			2,196	2,128	5,563	1,200	1.59
Cem #14	4,373,188	5,167	0.670	1,44)	0.859	2,230	500	0.56
Cem #15	3,530,257	712		8,978	0,618	4,654	2,000	9.45
Com #16	2,831,354	609	0.608	1,422	0.328	4,847	. 3,000	0.85
Cern #17	8,022,484		0.286	3 - 4,329	0.280	2,640	700	0.24
Com #18	8,413,440	7,012	1.199	19,512	1.028	10,330	6,762	0.84
Com #15	AND THE RESIDENCE OF THE PROPERTY OF THE PROPE	765	-0279	2,361	0.258	7,312	1,500	0.23
	831,170	<u></u>	3.505	10,185	3.641	14,723	3,404	3.658
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